



Mark Dowling
Economic Development
Agency Administrator

Mission Statement

As civic entrepreneurs, the Economic Development Agency serves existing and future residents, business/community leaders and visitors. We facilitate economic growth through the development and implementation of strategic policies to enhance human and capital infrastructure which leads to a dynamic globally engaged economy.



GOALS

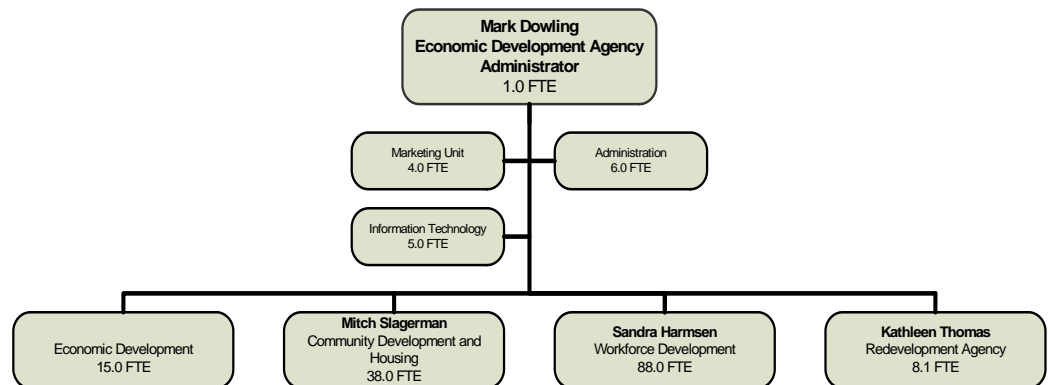
**IMPLEMENT A
MARKETING STRATEGY
FOR THE AGENCY THAT
PROVIDES CLEAR AND
EFFECTIVE LINES OF
COMMUNICATION
CONNECTING CLIENT
DEPARTMENTS WITH
STAKEHOLDERS**

**IMPLEMENT
INFORMATION
TECHNOLOGY (IT)
INFRASTRUCTURE TO
SUPPORT
AGENCY/DEPARTMENTAL
IT INITIATIVES**



ECONOMIC DEVELOPMENT AGENCY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Economic Development Agency (Agency) provides overall administrative support and policy implementation to four departments. This includes the facilitation of communication between the County Administrative Office as well as the Board of Supervisors. In addition, the agency oversees the information technology function and public relations and marketing support.

Through the combination of four departments with common goals and objectives, the agency provides leadership and direction to all 24 cities and private economic development organizations within the county.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing*
General Fund					
Economic Development	7,318,898	580,000	6,738,898		45.0
Total General Fund	7,318,898	580,000	6,738,898		45.0
Special Revenue Funds					
San Bernardino Valley Enterprise Zone	392,911	101,891		291,020	-
Community Development and Housing	50,040,727	33,447,531		16,593,196	38.0
Workforce Development	12,493,181	12,529,260		(36,079)	75.0
Total Special Revenue Funds	62,926,819	46,078,682		16,848,137	113.0
Other Agencies					
Economic and Community Development Corp	282	-		282	-
County Industrial Development Authority	38,146	1,000		37,146	-
Redevelopment					
Speedway Project Area	65,885,843	14,024,567		51,861,276	8.1
Cedar Glen Project Area	10,673,987	836,460		9,837,527	-
VVEDA Project Area	1,482,279	256,105		1,226,174	-
Mission Boulevard Joint Project Area	111,403	24,570		86,833	-
Total Other Agencies	78,191,940	15,142,702		63,049,238	8.1
Total - All Funds	148,437,657	61,801,384	6,738,898	79,897,375	166.1

* In August 2008, the Board approved a re-organization for the Economic Development Agency; as a result, the staffing reflected in the organizational chart above does not match the summary of budget units.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT A MARKETING STRATEGY THAT PROVIDES CLEAR AND EFFECTIVE LINES OF COMMUNICATION CONNECTING CLIENT DEPARTMENTS WITH STAKEHOLDERS.

Objective A: Create a common look and theme to all marketing efforts for each department within the agency to create recognition and branding.

Objective B: Position www.OpportunityCA.us as a primary source of economic and business information in the region, as related to the programs and objectives of the Economic Development Agency and its departments.

Objective C: Draw recognition for the Economic Development Agency's expertise on the regional economy and business environment.

Objective D: Establish and utilize a communications infrastructure to enhance audience reach per dollar.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
A. Percentage of total marketing and collateral materials developed to incorporate the Agency's branding.	20%	80%	100%	20%	N/A
B. Percentage increase on the total number of page views for redesigned www.OpportunityCA.us .	N/A	N/A	N/A	N/A	10%
C. Percentage increase in number of times the agency appears in positive or neutral news coverage.	N/A	N/A	N/A	N/A	10%

Status

The Marketing Unit has now accomplished its initial objective of establishing an identity supporting the launch of the Agency. Those initial objectives and measurements need to change in order to effectively gauge a second phase for marketing. In its second phase, the marketing unit will focus in communications efforts for specific targets and efficiency.

Specifically, the extensive redesign of the Agency's webpage is now underway. The new portal is scheduled to launch in early spring of 2009, providing a central source of economic and business-targeted content as well as a primary communications channel to connect stakeholders to agency programs and local business opportunities. The new site will provide one key measurement for the marketing Unit, which will be tasked with drawing traffic to the revamped www.OpportunityCA.us site.

In addition, the group will focus on positioning the agency as an expert on the region business economy as a way to funnel inquiries from potential investment and business partners through knowledgeable staff. The expanded dialogue with decision-makers can open new opportunities. By measuring the number of times that the agency is cited in an authoritative role as an expert on regional economic issues, the Marketing Unit can place a quantitative measurement on an otherwise subjective goal.

The Agency seeks to capitalize on a revamped website, established media relations, mailing lists, organizational relationships and access to various communications platforms developed in the prior launch phase to more efficiently and effectively target key messages for defined audiences. At the launch of the Agency, the emerging function had no defined reputation, access to free media or relationships with target audiences. Through significant investments, such as paid advertising and sponsorships, the Agency worked to establish the Opportunity, California brand along with a series of communications channels. With the completion of the new website and concurrent development of e-marketing tools, the agency will be able to reach stakeholders, businesses and members of the public with whom it has established a reputation and relationship.

2007-08 ACCOMPLISHMENTS

- ❖ Consolidated the IT Unit and Help Desk Process
- ❖ Designed and implemented San Bernardino County Mountain-Wide Marketing Campaign in response to the fires
- ❖ Participated in Speedway Events
- ❖ Organized the County of San Bernardino State of the County Address
- ❖ Met initial objective of branding for Agency departments
- ❖ Completed "Highest and Best Use" Study which identified best potential uses for Chino Airport
- ❖ Participated in numerous conferences that increased awareness that San Bernardino County is a preferable place to do business, travel and work



GOAL 2: IMPLEMENT AN AGENCY-WIDE INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE TO SUPPORT AGENCY/DEPARTMENTAL IT INITIATIVES.

Objective A: Deploy recommendations from the 2006-07 IT Assessment.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage implementation of the IT Assessment objectives that have been funded.	N/A	25%	50%	58%	100%

Status

The Agency is taking steps to implement all objectives that have not been met by the end of 2009. Implementing all of the objectives for Network IT infrastructure upgrades have been delayed pending finding a suitable location to consolidate the Workforce Development and the State Employment Development offices located in San Bernardino. All Information Services Department (ISD) service solution recommendations are complete which included the following: Help Desk, Active Directory, Server Migration, Computer Assessment, Printer Assessment, Anti Virus Assessment, Dynamic Host Configuration Protocol, Security Patching, Inventory Control, ISD proxy service, and complex passwords.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not proposing any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Mark Dowling, Administrator, at (909) 387-9800.



State of the County of San Bernardino 2008





Mark Dowling
Interim Director

Mission Statement

The Economic Development Department fosters sustainable economic growth, opportunities for job creation and revenue enhancement through comprehensive business expansion, attraction, and retention programs and services. The department will create strategic partnerships with public and private entities to enhance global competitiveness and entrepreneurial development.



GOALS

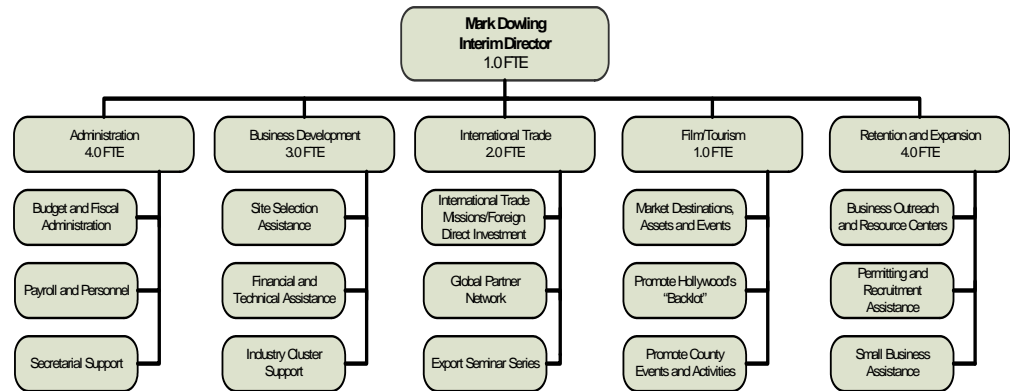
**FOSTER JOB CREATION,
INCREASE PRIVATE
INVESTMENT AND
ENHANCE COUNTY
REVENUES**

**CONTINUE TO DEVELOP
OVERSEAS
CONNECTIONS OF
GLOBAL MARKETS**

**ENHANCE THE
COUNTY'S POSITION AS
A TOURIST
DESTINATION AND A
VIABLE LOCATION TO
MAKE FILMS**

ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Economic Development's major goal is to foster job creation, increase private investment and enhance county revenues through the implementation of a countywide economic development strategy. The strategy focuses on maximizing the standard of living of the county's residents, providing economic opportunities for the county's businesses, fostering a competitive environment and positioning the county as a highly competitive region for business opportunities. The strategy will emphasize industry sectors with high-grow potential and offering high paying jobs.

The department spearheads initiatives with local, national and international impact by forming internal and external strategic partnerships with key public and private sector organizations including, but not limited to, the State of California, San Bernardino County cities, the County of Riverside, as well as non-profit development corporations, developers, brokers, site selectors, corporate real estate executives and tenant representatives. Outreach to private sector stakeholders is conducted via a comprehensive media/marketing campaign.

The department also creates and develops necessary support structures to foster a positive, creative and expanding business climate by offering a wide array of economic development programs and services including the following:

- Site Selection Assistance
- Market Analysis and Demographics
- Permitting Assistance
- International Trade Services
- Economic Development Loan Programs
- Enterprise Zone and Program Management
- Small Business Assistance and Technical Support
- Technical assistance and marketing support to county cities and economic development stakeholders.

2008-09 SUMMARY OF BUDGET UNITS

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San Bernardino Valley Enterprise Zone	392,911	101,891		291,020	-
Total Special Revenue Funds	392,911	101,891		291,020	-
Total - All Funds	7,711,809	681,891	6,738,898	291,020	45.0

* In August 2008, the Board approved a re-organization for this department; as a result, the staffing reflected in the organizational chart above does not match the Summary of Budget Units.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: TO FOSTER JOB CREATION, INCREASE PRIVATE INVESTMENT AND ENHANCE COUNTY REVENUES THROUGH THE ATTRACTION AND EXPANSION OF BUSINESS.

Objective A: Increase the number of job opportunities within the County by assisting with the expansion and attraction of new and existing businesses.

Objective B: Assist in keeping our existing businesses progressive and profitable and allowing companies the opportunity to grow within our community.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of jobs created through the attraction and expansion efforts of the ED Department within the County of San Bernardino.	N/A	N/A	New	750	1,500
1B. Increase the percentage of businesses retention visits within the County. (baseline for 2008-09 is 160 visits)	N/A	N/A	N/A	N/A	237%

Status

Both the objectives and measures for the department have changed this year to provide more clarity in relation to the department's mission to foster job growth and increase revenue to the county's coffers along with focusing on retaining existing businesses. In addition, these new objectives also reflect the department's reorganization that took place on August 2008. The department's employment services division, composed of thirteen staff positions, were transferred to the Workforce Development Department. The remaining unfilled positions were reorganized to better serve the developer, broker and people that influence site selection along with business owners in regards to attraction, expansion and retention. This is reflected in Measurement 1A. With staff duties more clearly defined in regards to attraction efforts and a new reporting system in place, job creation will be emphasized and an increase is expected even with the declining economy.

With the economic downturn, retention has become a key factor in the economic development arena. Four new Business Service Specialist (BSS) positions have been established. They will focus on keeping county businesses healthy and profitable by working as a liaison between business resources and the businesses. They will provide feedback and ideas to assist with establishing new retention programs and assist with expansion strategies. Three BSS positions are expected to be filled by the first quarter of 2009. Also a new, Economic Development Specialist III position has been established to act as a project manager assisting companies throughout the development process and working with a team to develop county land.

The 2009-10 target for Measurement 1B reflects a significant increase as it reflects the extensive training that will be conducted for new staff during 2008-09. Also reflected in the increase is the fact that the BSS positions will be in place for the entire year. It is the department's goal to continue to have a five percent increase for this measurement on an annual basis after 2009-10.



2007-08 ACCOMPLISHMENTS

- ❖ Provided customized international training to more than 26 people
- ❖ Identified more than 32,000 job opportunities within the county
- ❖ Assisted businesses by filling more than 12,500 open positions
- ❖ Attended and sponsored 25 tradeshows
- ❖ Recent business successes include:
 - Ventura Foods
 - Flight Services and Systems
 - FMB Truck Outfitters
 - American Custom Coach
 - Victaulic
 - Icon Signs
- ❖ Helped more than 675 small businesses through seminars, one-on-one training and counseling sessions through the Inland Empire Center for Entrepreneurship and the Small Business Development Center



GOAL 2: ESTABLISH AN IMAGE OF THE COUNTY AS A GLOBAL AND DIVERSE BUSINESS CENTER IN THE UNITED STATES BY CONTINUING TO DEVELOP OVERSEAS CONNECTIONS, INFRASTRUCTURE AND UNDERSTANDING OF GLOBAL MARKETS.

Objective A: Create a network of global business partners that will assist in promoting the County of San Bernardino as North America's leading region for international business opportunities and foreign direct investment.

Objective B: Educate local County of San Bernardino businesses on how to take advantage of export/import markets.

Objective C: Provide county area companies with business development opportunities abroad.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of global business partners established and actively engaged with the County of San Bernardino. (baseline for 2006-07 is 15 partners)	N/A	130%	100%	100%	25%
2B. Percentage of Individuals that are provided with customized international training services. (baseline for 2006-07 is 64 individuals)	N/A	50%	16%	16%	16%
2C. Number of business delegates participating in trade missions led by the department.	N/A	15	40	20	20

Status

The increased capability and outreach made possible by the County of San Bernardino International Trade Division will help stimulate more businesses, particularly Small and Medium Enterprises (SME) to expand or develop international trade activity. Similarly, foreign businesses and investors seeking joint ventures or direct investment will have improved access to prospective joint venture partners and communities. Collectively, the international trade and investment outcomes expected from partnership activities will help boost long-term growth and job creation within the County of San Bernardino. Today, 45,000 jobs in the County of San Bernardino are directly tied to international trade and responsible for adding \$16 billion to the county's economy. Moreover, increasing the participation of San Bernardino County businesses in international trade, most notably on the part of SME's, helps improve diversity and stability in our economy.

The percentage growth in measurement 2A, 2B and 2C will be leveling off due to expected budget reductions in these areas. Measurements 2A, 2B and 2C growth is directly tied to growth in personnel and resources. Without increasing the budget, growth in services cannot be expected in the coming years. For 2009-10, the department anticipates a small increase in the number of global business partners engaged with the county. The other two tasks will continue at the established levels.

GOAL 3: ENHANCE THE COUNTY OF SAN BERNARDINO'S POSITION AS A TOURIST DESTINATION AND PROMOTE THE COUNTY AS A VIABLE LOCATION TO MAKE FILMS THROUGH BRANDING AND MARKETING.

Objective A: Promote the county's high quality filming locations, close proximity to Hollywood and the favorable climate conditions to members in the filming industry.

Objective B: Promote specific regional tourist destinations.

Objective C: Sponsor events that create tourism within the county.

Status

Many areas of the county, including the mountain and desert communities, rely heavily on tourism as the primary economic engine in these regions. Tourism is also an important source of local revenue in terms of sales tax and transient occupancy tax (TOT). It is vitally important that the county support tourism development by implementing an aggressive print and television advertising campaign to reach out to potential new markets and build awareness of the county as a tourist destination. Additionally, tourism initiatives include outreach to travel writers and travel promoters/agents. The department has developed and strengthened key relationships with tourism stakeholders by serving on the Inland Empire Tourism Board and collaborating with all three state designated Welcome Centers located within the county.

In 2007-08, the county implemented a tourism campaign for the mountain communities to counteract the wildfires earlier in the year. The county allocated \$290,000 that resulted in a \$1.9 million increase in hotel revenues in Big Bear and Lake Arrowhead. In 2008-09, the department and the Economic Development Agency's marketing division coordinated to place five tourism ads in Southwest Airline's *Spirit* magazine along with displays in Ontario Airports touting Victoria Gardens. Additionally in 2007, the state's Welcome Centers conducted a survey that showed that if a person visits a Welcome Center for assistance, nearly 15 percent will lengthen their trip on an average by more than three days. For this reason, in 2008-09 the department produced 50,000 tri-folds to cross market the three county centers in Barstow, Yucca Valley and San Bernardino. The department also assembled an inventory of county tourism assets along with major annual events. This inventory will be a large part of the new website that will be up and running at the end of 2008-09. Lastly, the department distributed \$260,000 in TOT revenue back to 20 entities that promote tourism to the area.

San Bernardino County has been an important location for filming for many years. Much like tourism, filming can have a direct positive economic impact on the county's businesses as well as county sales tax and TOT revenue. Aggressive marketing efforts and incentives by other states and Canadian provinces will require an equally aggressive effort by the county if we are to maintain and grow filming market share. Staff continues to work with the Inland Empire Film Commission collaborating on permitting issues, marketing and relationship building with studios, site location scouts, independent film makers and commercial producers. The county is sponsoring four familiarization tours for location scouts around the county and has attended the California On Location Awards.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Continue the Fan Zone Title Sponsorship and the entitlement at the NASCAR Craftsman Truck Series event at the Auto Club Speedway		\$210,000	0	\$210,000
The department is requesting to continue to fund the contract with the Auto Club Speedway. This contract and the funding for this contract are ending on June 30, 2009. The department is renegotiating the contract and anticipates keeping the costs at the same level or lower. Currently, \$746,000 is paid by the Redevelopment Agency and \$210,000 is paid by general fund financing. Marketing at the Auto Club Speedway and through NASCAR continues to provide San Bernardino County the broadest possible audience to extend its image at far lower cost than would otherwise be possible. Through the FanZone, race sponsorship, signage throughout the venue, and various broadcasts ranging from regional shows to nationally syndicated hosts the county has been able to reach an audience of over 16.5 million people annually. Funding is requested for 2009-10 through 2011-12, which is the anticipated agreement period.				

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Percentage increase of audience reached (16.5 million people reached in 2006-07).	N/A	2%	2%	2%	1%

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Mark Dowling, Interim Director, at (909) 387-9802.



Mitch Slagerman
Community Development
and Housing Director

Mission Statement

The Community Development and Housing Department is a diverse team that utilizes experience and knowledge to achieve a better quality of life for county residents by providing quality programs and services. In addition, the department is a good steward of the Public Trust, effectively and efficiently delivering community development and housing program resources.



GOALS

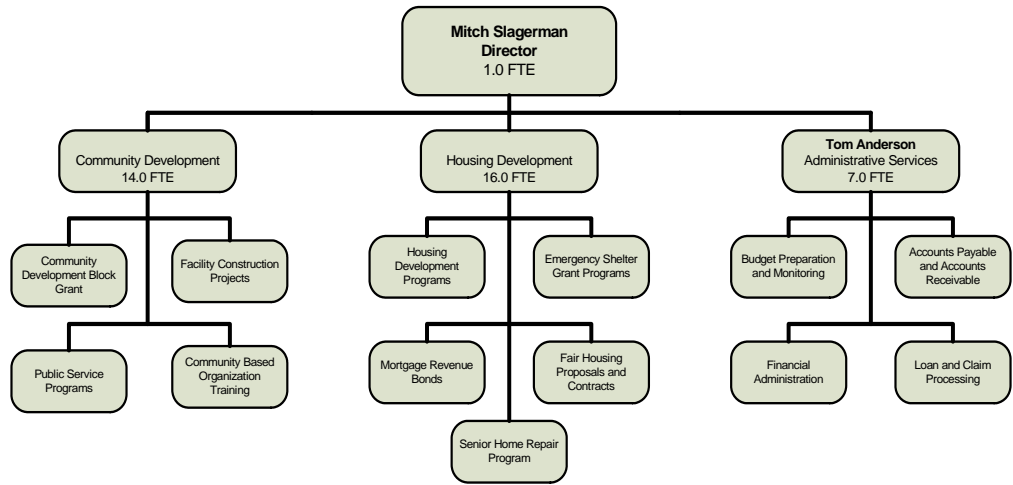
**IMPROVE COMMUNITIES
BY FINANCING
CONSTRUCTION
PROJECTS AND NEW
AND INCREASED
PUBLIC SERVICES**

**EXPAND THE SUPPLY
OF QUALITY, SAFE,
SANITARY, AND
AFFORDABLE HOUSING**



COMMUNITY DEVELOPMENT AND HOUSING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Community Development and Housing (CDH) Department administers federal, state, and local grant funds allocated to the county for housing and community development programs. Federal funds comprise a large percentage of the total monies included in the CDH budget. Examples include:

Community Development Block Grant (CDBG) provides funding for public works construction, public service and community revitalization projects in participating communities throughout the county.

Emergency Shelter Grant (ESG) provides funding for shelter and related services to homeless persons throughout the county.

HOME Investment Partnership Act Grant provides funding to expand and preserve the supply of decent, safe, sanitary and affordable housing.

Neighborhood Initiative (NI) Grant provides funding for housing projects within the county.

CDH has recently received funding for the Neighborhood Stabilization Program (NSP) to assist with the foreclosure problem facing many residents of the county.

CDH administers a State Grant to reconstruct the water delivery system in Cedar Glen. Also, CDH has been assisting the County Redevelopment Agency, with grant fund distribution, to help qualifying homeowners rebuild in Cedar Glen.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Community Development and Housing	50,040,727	33,447,531	16,593,196	38.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE COMMUNITIES IN SAN BERNARDINO COUNTY BY FINANCING CONSTRUCTION PROJECTS AND NEW AND INCREASED PUBLIC SERVICES.

Objective A: Maintain the current public service levels as grant funding decreases.

Objective B: Maintain the current number public facilities benefiting from capital and infrastructure improvements while funding decreases.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of county residents benefiting from public service projects.	N/A	41,823	42,000	41,000	42,000
1B. Number of public facilities benefiting from capital and infrastructure improvements.	N/A	35	35	33	35

Status

The department selected new objectives and performance measures this year to better identify specific areas that are key to providing services to the residents of San Bernardino County. These services are provided with funding from the federal government. Each year this funding amount has been reduced. In the last five years alone, the Community Development Block Grant has been reduced by \$1,697,490. These reductions will be the trend for several years to come. The objective of these objectives is to maintain the current level of services, while receiving less revenue. The department must maximize services to clients while reducing expenses. After a thorough review of all projects, the department will be expanding successful projects and eliminating projects that have not performed to the standards set by the department.

With the continual reduction of grant funding, the department has another challenge to maintain the number of people benefiting from its construction projects at its current level. Construction projects include infrastructure repair or construction and public facility improvements. The implementation section will be reviewing each open project file to determine if there is enough funding for it to be completed in a timely manner. Any new projects will be reviewed for accurate estimates of costs and if a project does not have properly estimated costs, it will be denied funding.

Instituting these new procedures, the department will more efficiently manage its grant funds used to finance construction projects and public services. In addition, the information gathered will provide feed back to the department's management and allow them to monitor and make decisions on performance.

GOAL 2: EXPAND THE SUPPLY OF QUALITY, SAFE, SANITARY AND AFFORDABLE HOUSING FOR RESIDENTS OF SAN BERNARDINO COUNTY.

Objective A: Increase the availability of low, moderate and middle income housing.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Number of multifamily low, moderate or middle income units provided this fiscal year.	N/A	11	20	0	25
2A. Number of home purchases for low, moderate and middle income persons assisted this fiscal year.	N/A	28	48	48	100

2007-08 ACCOMPLISHMENTS

- ❖ Funded \$14.9 million worth of projects throughout San Bernardino County
- ❖ Assisted 25 families with the purchase of a home
- ❖ Provided 29,108 residents with cold weather shelter nights
- ❖ Provided home repairs to 222 senior citizens



Status

The department's main goal is to increase the inventory of available low, moderate and middle income housing. Each year the department receives Home Investment Partnership (HOME) funding to assist with developing projects by Community Housing Development Organizations (CHDO). These organizations produce multifamily housing for low and moderate income families. In 2007-08, one of these organizations supplied the county with 11 apartments that are now home to low and moderate income families. This year the department is issuing a Request for Proposal (RFP) to increase the amount of available units. However, the timing of the release and acceptance of the RFP will not allow enough time for construction to be completed for occupancy until 2009-10. 510 affordable multifamily units have been provided by funding from CDH since the program's inception in 1994.

The numbers for the homeownership assistance measurement will increase dramatically next year due to the new Neighborhood Stabilization Program funding expected to be received and expended in 2009-10. There are 513 housing units that have been assisted through the department's homeownership program since the program's inception in 1994.

The department receives grant funding to increase the amount of affordable housing within San Bernardino County. The amount of increase of affordable housing is directly related to multifamily and single family housing that is produced. By using this data as a performance measurement, the department can track the amount of housing that is produced during the year which will assist in developing the department's annual housing plan. By issuing a RFP for multifamily housing projects every year, the department will be able to provide more multifamily housing than it has in recent history.



Assisted client to purchase house in Yucca Valley

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> 1. The department proposes to add a new fee in the amount of \$150 for Property Re-Inspection. Currently 30% (15) of the properties requesting Homeowner Assistance fail the initial inspection and require a second inspection. This fee would encourage agents to correct the items listed on our Housing Quality Standards (HQS) form, reducing the amount of time and expense associated with second inspections. 2. The department is proposing to increase the Home Ownership Assistance Program (HAP) Application Fee from \$75 to \$150. A review of local entities including Riverside County, San Bernardino, Rancho Cucamonga, and Highland indicates that the CDH application fee is below the average charge. This fee has not been increased in 15 years. 	<p>Establishing the re-inspection fee will allow the department to recover the costs associated with providing re-inspection services to 15 homes. Anticipated revenue is projected at \$2,250.</p> <p>Increasing the HAP fee will allow the department to recover the costs associated with processing applications. The department receives 40 applications per year. Anticipated revenue increase is projected at \$3,000.</p>

If there are questions about this business plan, please contact Mitch Slagerman, Director, at (909) 388-0808.



Sandra Harmsen
Director of Workforce
Development

Mission Statement

The Workforce Development Department serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the emerging demands of the business community.



GOALS

**INCREASE
EMPLOYABILITY OF
COUNTY RESIDENTS
THROUGH SERVICES
PROVIDED**

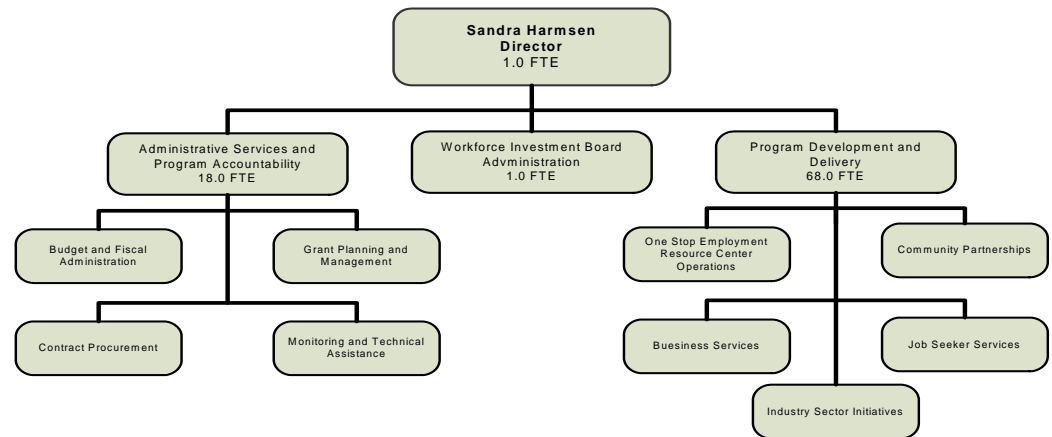
**INCREASE AWARENESS
OF SERVICES
AVAILABLE**

**ENHANCE THE
COMPETITIVENESS OF
SAN BERNARDINO
COUNTY'S WORKFORCE
AND SUPPORT POSITIVE
ECONOMIC GROWTH**



WORKFORCE DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides services to job seekers, incumbent workers, entrepreneurs and employers through Workforce Investment Act (WIA) funding from the Department of Labor. Services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions. In addition, we provide services through two additional State of California Workforce Services centers. Services delivered include job search, skills assessments, vocational training, job readiness skills, connection to employers, and assisting businesses with outreach services, recruitment efforts and retention. Understanding that increased employment opportunities enhance the quality of life for residents, WDD strives to ensure that the needs of local businesses are met by providing them with a skilled workforce; thus supporting the mission of the County.

The Workforce Investment Board (WIB) administratively oversees the programs offered through the department. The WIB's focus has been on demand industry sectors, and the Board has worked diligently with businesses to target these demand occupations and high growth industries. The WIB is composed of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing*
Workforce Development	12,493,181	12,529,260	(36,079)	75.0

*In August 2008, the Board approved a re-organization of the Economic Development Agency; as a result, the staffing reflected in the organizational chart above does not match the Summary of Budget Units.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE EMPLOYABILITY OF COUNTY RESIDENTS THROUGH SERVICES PROVIDED.

Objective A: Increase number of County residents served by 5%.

Objective B: Increase number of services to County residents by 5%.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of county residents enrolled in WDD programs.*	1,510	1,556	25,000	25,000	26,250

*The 2008-09 Target reflects a significantly higher enrollment due to integrated services implemented July 1, 2008.

Status

These objectives were selected based on the role the department plays in the overall economic development strategy of the county and the Economic Development Agency. These objectives were influenced by federal and state mandated performance outcomes and funding levels made available from our primary funding source.

Over the past years, WDD has met or exceeded all federal WIA performance measures, as well as additional measures imposed by the State of California or through other federal funding sources for special projects. Those performance measurements change on a continuous basis; therefore, WDD decided to implement a new performance measurement this year that would be consistent and reflect the new business model required by our funding sources.

On July 1, 2008, WDD implemented integrated services which moved our local system to a skill-based emphasis and focused attention on the business community's demand for a prepared and skilled workforce. The goals are to improve efficiencies in an era of declining resources and economic slowdown, improve customer service for both workers and businesses by streamlining processes, and to focus on developing the skills and employment readiness of job seekers in a manner that is most responsive to business demand. As a result of this new model, the number of clients served increased significantly. WDD will continue to enhance the level of services provided, as well as the number of clients served, in order to increase employability of county residents.

GOAL 2: INCREASE AWARENESS IN THE BUSINESS COMMUNITY OF THE SERVICES AVAILABLE THROUGH WDD.

Objective A: Increase number of businesses contacted by staff by 5%.

Objective B: Make presentations at chamber of commerce functions, job fairs and business events and coordinate business-related workshops.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Number of businesses contacted.*	2,100	2,223	1,600	1,800	1,900

*The 2008-09 Target reflects reduction in number of staff.

2007-08 ACCOMPLISHMENTS

- ❖ Met or exceeded all federal and state performance standards under the Workforce Investment Act Adult and Youth Programs
- ❖ Collaborated with Santa Fe Railroad (BNSF) to develop an intensive railroad dispatcher-training program to fill crucial positions for BNSF
- ❖ Organized and operated the Fire Emergency Local Area Center to assist people affected by the fire and managed the National Emergency Grant to hire 85 residents to assist with cleanup and restoration of land affected by the wildfires
- ❖ Contracted with state and Southern California Aviation to provide training to upgrade skills of Southern California Aviation employees
- ❖ Collaborated with San Bernardino Community College District to create an annual program to train residents for jobs as diesel mechanics to address shortage of skilled workers in the transportation industry
- ❖ Successful completion of collaborative project with Manufacturing Council and Chaffey College

Status

WDD understands the challenges businesses are facing in these difficult times. In 2007-08 under the Department of Economic Development, the Business Services Unit contacted over 2,200 businesses. In 2008-09 with WDD, the goal is to increase awareness through more effective marketing of the types of services available to businesses. These services include labor market analysis, employee recruitment and training, job fairs and layoff aversions activities. Through a change in procedures, WDD will not only contact previously served businesses, but also will reach out to at least 40 new businesses per month.

In 2008-09, four workshops are planned to provide businesses with resources to help mitigate the impact of the economic downturn. Companies that attend these workshops will receive a confidential analysis regarding the vitality of their business. Experts participating in the workshops will provide information on marketing techniques, reducing operating costs and increasing sales revenues. In 2009-10, WDD plans to develop and provide workshops that are responsive to the changing economy. A series of 24 workshops will be offered to businesses in areas of human resources, industrial safety and customer service. WDD will also participate in regional education/business collaboratives to identify the training needs of the business community.

GOAL 3: ALIGN WORKFORCE DEVELOPMENT, ECONOMIC DEVELOPMENT, EDUCATION AND FUNDING STRATEGIES TO ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH.

Objective A: Convene regular meetings of stakeholders to align strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.

Objective B: Diversify funding sources available for demand driven training services to include sources other than Department of Labor funding.

Objective C: Maintain the number of industry specific demand driven training programs.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.	2	4	4	4	6
3B. Number of new funding sources available for demand driven training services to include sources other than WIA grants from the Department of Labor.	2	2	2	2	2
3C. Number of industry specific/demand driven training programs.	3	4	4	4	4

Status

WDD understands its role to provide support to residents and businesses in San Bernardino County. The challenge WDD faces during this economic downturn emphasizes the critical need for collaboration among strategic partners. Diminishing resources make it imperative for all stakeholders to align their strategies and resources to facilitate economic growth.

WDD has collaborated with educational institutions, other local WIBs and state agencies to diversify funding resources available. WDD has worked with Chaffey College to implement a medical interpreter training program for Kaiser Permanente. WDD received funding from the California Employment Training Panel to offset the training cost of incumbent workers in the aviation industry. WDD was also awarded a Veteran Employment Assistance Program Grant to assist returning veterans in reentering the workforce. WDD will continue to seek collaborations and new funding sources to provide innovative and cost-effective training services to county residents.

Under the direction of the WIB Business Resource Committee, WDD will continue to support the Transportation Council, Manufacturing Council, Victor Valley Aviation Education Consortium and the health care sector in developing customized training programs for incumbent and entry-level workers.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Sandra Harmsen, Director, at (909) 387-9862.